

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Buchanan County Period: 2003

Total Received:	\$65,054.40	
Total Actual:	\$30,000.00	
Difference:	\$35,054.40	to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	45,000	13,714
Total 911 calls handled by the PSAP	5,000	3,876
Total wireless 911 calls handled by the PSAP	200	730

Percentage of wireless to total calls :5.32% Percentage of wireless to 9-1-1 calls :18.83%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call counting system	\$ 20,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 20,000.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Voice logging recorder purchase	\$ 12,000.00	\$ 0.00
New CPE purchase	\$ 100,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 112,000.00	\$ 0.00

Estimated:	$\frac{200}{45,000}$	X	\$ 112,000.00	=	\$ 11,670.40
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Actual:	$\frac{0}{13,714}$	X	\$ 0.00	=	\$ 0.00
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Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk installation	\$ 1,944.00	\$ 0.00
Trunk monthly	\$ 1,440.00	\$ 0.00
Total LEC Costs :	\$ 3,384.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 60,000.00	\$ 67,200.00
Training costs	\$ 5,000.00	\$ 1,100.00
Total Shared Equipment for Formula:	\$ 65,000.00	\$ 68,300.00

Estimated:	$\frac{200}{45,000}$	X	\$ 65,000.00	=	\$ 30,000.00
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Actual:	$\frac{730}{13,714}$	X	\$ 68,300.00	=	\$ 30,000.00
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Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request: